
PROGRAM NARRATIVE

238 ND STATE COLLEGE OF SCIENCE

Date: 12/13/2006

Time: 11:48:28

Program: ND STATE COLLEGE OF SCIENCE	Reporting Level: 00-238-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 6th annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

NDSCS is a comprehensive community college located in Wahpeton, a progressive city with a population of 8500 in the southeastern corner of North Dakota. Wahpeton, the county seat of Richland County, is located at the head of the Red River of the North. Across the state border lies its sister city, Breckenridge, Minnesota, with a population of approximately 3700. Over 200,000 people live within a 60-mile radius.

FTE for fiscal year 2004 is estimated at 2200. NDSCS employees 333 full-time equivalent employees and 280 part-time employees

The following programs are currently being offered at NDSCS: agriculture, architectural drafting and estimating technology, auto body repair and refinishing technology, automated manufacturing technician, automotive technology, banking and financial services, building construction technology, business management, caterpillar dealer service technician, civil engineering and surveying technology, computer information systems, cooling and heating services, culinary arts, dental assisting, dental hygiene, diesel technology, electrical technology, electronic technology, health information technician, john deere ag sales, john deere ag tech, machinist and toolmaker, mechanical drafting and design technology, mental health care associate, occupational therapy assistant, office administration, pharmacy technician, plumbing, practical nursing, recreational engines technology, refrigeration and air conditioning, technical studies, welding, workforce training and community education.

The campus is located on 130 acres of land and includes thirty-six major building totaling 1,236,727 square feet. Twenty-four of these buildings are instructional/ administrative buildings totaling 780,050 square feet. The other twelve buildings are used for Auxiliary Enterprises (Student Housing, Dining Services, etc.) totaling 456,677 square feet. The insured value of the building and contents total \$123,929,970. The buildings are utilized heavily due to large number of labs/shops areas that are provided for vocational/technical students (eighty percent of NDSCS students are enrolled in these programs).

The infrastructure of NDSCS is valued at \$12,172,547 and consists of the following areas:

- 15.2 acres of roofs
- 11.38 miles of electrical utilities
- 3.4 miles of water lines

2.5 miles of storm sewer
1.9 miles of sanitary sewer
2.25 miles of steam line
19.75 acres of parking lots
4.75 miles of sidewalk
6.3 miles of telecommunication

EXPLANATION OF PROGRAM COSTS

Program costs for North Dakota State College include cost of salaries and benefits for staff and faculty, operating expenses for instructional and support functions and facilities upkeep and maintenance expenses.

Major operating costs include the cost of equipment for labs/shops, which is continually escalating due to the constant changes in technology, instructional supplies, faculty and staff training and development, risk management insurance, the local computer network, computer and telecommunication infrastructure for the campus, cost of marketing NDSCS's services, class time, etc., the constant increase of utilities, repairs and maintenance, and building and ground supplies.

PROGRAM GOALS AND OBJECTIVES

To provide high quality instruction on and off campus in curricular areas approved by the State Board of Higher Education, to provide community and statewide educational services at the collegiate level and to provide an atmosphere of scholarly activity. To increase enrollment to approximately 2300 students per academic year at the freshman and sophomore levels and to graduate approximately 800 students per year. To provide the instructional and academic support required to reach our goals and for the delivery of high quality instruction, research, and scholarly activities and service by the faculty.

To provide the required support services in meeting the needs of all students and student groups. Institutional support provides administrative leadership within a growing institutional environment, academic and financial coordination of all institutional affairs, operating guidelines, and compliance with the policies established by the Board of Higher Education.

To help plan, create, maintain, and operate an environment conducive to learning and research for approximately 7,000 individuals per year through its involvement in the new Workforce Training initiative as well as its other outreach activities and services which are provided through staffing and facilities on the NDSCS campus as well as the Skills and Technology Training Center in Fargo, all of which is to be accomplished through the most economical means possible. It is also the intent to maintain and preserve the campus buildings, streets, parking lots and other facilities, and to remain current on special assessments.

REQUEST DETAIL BY PROGRAM

238 ND STATE COLLEGE OF SCIENCE

Biennium: 2007-2009

Bill#: HB 1003

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Program: ND STATE COLLEGE OF SCIENCE		Reporting Level: 00-238-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

OPERATING FEES AND SERVICES

TOTAL

23,936,824	24,986,828	2,373,065	27,359,893	0
23,936,824	24,986,828	2,373,065	27,359,893	0

OPERATING EXPENSES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

23,936,824	24,986,828	2,373,065	27,359,893	0
0	0	0	0	0
0	0	0	0	0
23,936,824	24,986,828	2,373,065	27,359,893	0

CAPITAL ASSETS

UTILITIES

OPERATING FEES AND SERVICES

LAND AND BUILDINGS

EXTRAORDINARY REPAIRS

TOTAL

13,353	0	0	0	0
3,581	0	0	0	0
0	0	0	0	0
803,866	753,332	339,202	1,092,534	489,852
820,800	753,332	339,202	1,092,534	489,852

CAPITAL ASSETS

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

820,800	753,332	339,202	1,092,534	489,852
0	0	0	0	0
0	0	0	0	0
820,800	753,332	339,202	1,092,534	489,852

CAPITAL ASSETS NON-STATE FUNDED

LAND AND BUILDINGS

TOTAL

0	2,804,920	5,579,500	8,384,420	0
0	2,804,920	5,579,500	8,384,420	0

CAPITAL ASSETS NON-STATE FUNDED

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

0	0	0	0	0
0	0	0	0	0
0	2,804,920	5,579,500	8,384,420	0
0	2,804,920	5,579,500	8,384,420	0

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PROGRAM FUNDING SOURCES

GENERAL FUND	24,757,624	25,740,160	2,712,267	28,452,427	489,852
SPECIAL FUNDS	0	2,804,920	5,579,500	8,384,420	0
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	24,757,624	28,545,080	8,291,767	36,836,847	489,852
FTE EMPLOYEES	174.95	179.88	-23.11	156.77	.00

FUNDING DETAIL

GENERAL FUND	24,757,624	25,740,160	2,712,267	28,452,427	489,852
SPECIAL FUNDS					
011 STATE CAPITAL BONDING FUND	0	736,000	934,420	1,670,420	0
347 SCIENCE SCHOOL FUND-NDSCS 238C	0	2,068,920	4,645,080	6,714,000	0
TOTAL	0	2,804,920	5,579,500	8,384,420	0

CHANGE PACKAGE DETAIL**238 ND STATE COLLEGE OF SCIENCE**
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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-23.11	-753,332	0	-2,804,920	-3,558,252
1 PARITY	.00	2,339,371	0	0	2,339,371
2 EQUITY	.00	33,694	0	0	33,694
3 CAP ASSET BASE AND INCR	.00	1,092,534	0	0	1,092,534
4 2007-09 MAJ CAP PROJ	.00	0	0	8,384,420	8,384,420
Agency Total	-23.11	2,712,267	0	5,579,500	8,291,767

OPTIONAL REQUEST

30 OPT DEF MNT INCR	.00	489,852	0	0	489,852
Optional Total	.00	489,852	0	0	489,852